



## **2009/2010 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS**

# **DETAILED CAPITAL WORKS PLAN**

**Detailed Capital Works Plan**

**Department: Technical  
Services**

**Division:**

**KPA: Basic Service Delivery**

| No                           | Project name                     | Delivery objectives         | Start date | End date |                  |                  |                   |                  |
|------------------------------|----------------------------------|-----------------------------|------------|----------|------------------|------------------|-------------------|------------------|
|                              |                                  |                             |            |          | July             | August           | Sept              | October          |
| 1                            | Mkhambathini sport field         | Construction of sport field | Jul-08     | May-09   | 110250.00        | 443244.54        | 296514.00         | 243036           |
| 2                            | Upgrade of Enyokeni gravel road  | Upgrade gravel road         | Sep-08     | Jul-09   | 0.00             | 0.00             | 1176004.82        | 720786           |
| 3                            | Upgrade of Esigodini gravel road | Upgrade gravel road         | Sep-08     | Jul-09   | 0.00             | 0.00             | 411825.80         | 510275           |
| 4                            | Upgrade of internal roads        | Upgrade internal roads      | Sep-08     | Jul-09   | 0.00             | 0.00             | 357391.57         | 436424           |
|                              |                                  |                             |            |          |                  |                  |                   |                  |
|                              |                                  |                             |            |          |                  |                  |                   |                  |
|                              |                                  |                             |            |          |                  |                  |                   |                  |
|                              |                                  |                             |            |          |                  |                  |                   |                  |
| <b>Total costs per month</b> |                                  |                             |            |          | <b>110250.00</b> | <b>443244.54</b> | <b>2241736.19</b> | <b>1910522.6</b> |

**EXPENDITURE AND REVENUE  
&  
REVENUE PER SOURCE**

**MKHAMBATHINI MUNICIPALITY**  
**Financial Services Department**

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|  |                |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Cash Operating Receipts by Source</b>         | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> |
| <b>Other Cash Receipts by Source</b>             |                |                |                |                |                |                |                |                |
| New Loans Raised                                 | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Receipts from old outstanding debtors            | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| <b>Total Cash Receipts by Source</b>             | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> | <b>2919560</b> |
| <b>Cash Operating Payments by Type</b>           |                |                |                |                |                |                |                |                |
| Employee related costs                           | 1103114        | 1103114        | 1103114        | 1103114        | 1103114        | 1103114        | 1103114        | 1103114        |
| Remuneration of Councillors                      | 247086         | 247086         | 247086         | 247086         | 247086         | 247086         | 247086         | 247086         |
| Collection costs                                 | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Repairs and maintenance                          | 27917          | 27917          | 27917          | 27917          | 27917          | 27917          | 27917          | 27917          |
| Interest paid                                    | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Bulk purchases - Electricity                     | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Bulk purchases - Water                           | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Bulk purchases - Sewer                           | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Contracted services                              | 6250           | 6250           | 6250           | 6250           | 6250           | 6250           | 6250           | 6250           |
| Grants and subsidies paid - other municipalities | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Grants and subsidies paid - other                | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| General Expenses                                 | 670919         | 670919         | 670919         | 670919         | 670919         | 670919         | 670919         | 670919         |
| <b>Cash Operating Payments by Type</b>           | <b>2055286</b> | <b>2055286</b> | <b>2055286</b> | <b>2055286</b> | <b>2055286</b> | <b>2055286</b> | <b>2055286</b> | <b>2055286</b> |
| <b>Other Cash Payments by Type</b>               |                |                |                |                |                |                |                |                |
| Capital Expenditure                              | 814375         | 814375         | 814375         | 814375         | 814375         | 814375         | 814375         | 814375         |
| Loans repaid                                     | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
| Etc (list each source)                           | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |
|  | 0              | 0              | 0              | 0              | 0              | 0              | 0              |                |

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# **QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**



**KPA 1:SPATIAL ANALYSIS AND RATIONALE**

| OBJECTIVES   | STRATEGIES  | KPI'S   | PROGRAMMES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES & RESPONSIBILITY           | WORK PROGRESS & REASON FOR VARIANCE |
|--|---|---|----------------------------|---|---|---|-------------------------------------|
| <b>LAND USE MANAGEMENT SYSYTEM (LUMS)</b>                |   |   |                            |   |   |   |                                     |
| To promote a coordinated approach to land use management | Alignment of Mkhambathini SDF & UMDM SDF                              | All meetings attended   | Land use management        | All meetings attended according to schedule     | Liaise with the District                                | Technician<br>31 July 09                |                                     |
|  |   |   |                            |   | Hold meetings with the service provider                 | Technician<br>31 Aug 09                 |                                     |
|  |   |   |                            |   | Follow-up on resolutions and correspondence attended to | Manager<br>30 June 10                   |                                     |
|  | Process development applications in line with the existing SDF & LUMS | Development applications processed in line with the existing SDF & LUMS | Land Use Management        | Two development applications processed per week | Record Application                                      | Technician<br>One week after receipt    |                                     |
|  |   |   |                            |   | Scrutinise application into SDF & LUMS requirements     | Technician<br>One week for scrutinizing |                                     |

### KPA 1:SPATIAL ANALYSIS AND RATIONALE

| OBJECTIVES                              | STRATEGIES   | KPI'S                  | PROGRAMMES AND/OR PROJECTS    | OUTPUTS  | ACTIVITIES                                    | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
|---|--|------------------------|-------------------------------|--|---|-------------------------------|-------------------------------------|
| SPATIAL DEVELOPMENT FRAMEWORK ( SDF)    |  |                        |                               |  |   |                               |                                     |
| Co-ordinated Development                | Increase densification to improve economic returns   | Bulk Infrastructure    | Spatial Development Framework | Sewerage works will facilitate better planning/ encourage development  | Applied for 30 million for new sewerage works | Tech Manager Ongoing          |                                     |
| SUSTAINABLE HUMAN SETTLEMENT (HOUSING)  |  |                        |                               |  |   |                               |                                     |
| To provide sustainable human settlement | Liaise with Department of Housing to ensure that the Mkhambathini human settlement needs are implemented in a sustainable manner | Number of houses built | Human settlement              | Stage one (Planning) for 500 houses per ward completed by 30 June 2010 | Meet with dept of Housing                     | Tech Manager 31 July 09       |                                     |

|  |  |   |                  |   |                                   |                              |  |
|--|--|---|------------------|---|-----------------------------------|------------------------------|--|
|  |  |   |                  |   | Appoint service provider          | Tech Manager<br>31 July 09   |  |
|  |  |   |                  |   | Liaise with ward councillors      | Tech Manager<br>31 Aug 09    |  |
|  |  |   |                  |   | Finalise the stage one phase      | Tech Manager<br>30 June 2010 |  |
|  | Provide basic services in liaison with relevant stakeholders | Planning for implementing of basic services | Human settlement | Planning for implementing of basic services completed by 30 June 09 | Meet and correspond with District | Tech Manager<br>31 July 09   |  |
|  |  |   |                  |   | Appoint service provider          | Tech Manager<br>31 July 09   |  |
|  |  |   |                  |   | Liaise with ward Councilors       | Tech Manager<br>31 Aug 09    |  |
|  |  |   |                  |   | Finalise the basic service plan   | Tech Manager<br>30 June 10   |  |

| KPA 2: BASIC SERVICE DELIVERY   |  |   |                            |   |   |  |                                     |
|---|--|---|----------------------------|---|---|--|-------------------------------------|
| OBJECTIVES  | STRATEGIES   | KPI'S                                       | PROGRAMMES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES & RESPONSIBILITY            | WORK PROGRESS & REASON FOR VARIANCE |
| ACCESS TO WATER   |  |   |                            |   |   |  |                                     |
| To facilitate access to efficient, affordable and sustainable water services to our consumers | Liaising with the district's Water Services Authority to ensure that Mkhambathini water services are included in the programme | Meetings / correspondence with the District | Access to water            | All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting | Draft a schedule that is aligned with the District schedule<br>Attend meetings<br>Follow up on resolutions and correspondence attended to                         | Tech Secretary<br>31 July 09             |                                     |
|   |  |   |                            |   |   | Manager or Technician<br>As per schedule |                                     |
|   |  |   |                            |   |   | Manager or Technician<br>As Required     |                                     |
|   | Provide a link between communities and the district WSA  | Liaison services established                | Access to water            | All enquiries from communities attended to within two weeks of receipt                          | Establish communication channels<br>Identify relevant liaison people<br>Establish communication structures<br>Meetings with the community structures once a month | Manager<br>30 Aug 09                     |                                     |
|   |  |   |                            |   |   | Manager<br>30 Aug 09                     |                                     |
|   |  |   |                            |   |   | Manager<br>30 Aug 09                     |                                     |
|   |  |   |                            |   |   | Manager or Technician<br>As Per Schedule |                                     |

| KPA 2: BASIC SERVICE DELIVERY  |   |   |                                   |   |   |  | WORK PROGRESS<br>& REASON FOR<br>VARIANCE |
|--|---|---|-----------------------------------|---|---|--|---|
| OBJECTIVES   | STRATEGIES  | KPI'S                                       | PROGRAMME<br>S AND/OR<br>PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES<br>& RESPONSIBILITY         |   |
| ACCESS TO SANITATION   |   |   |                                   |   |   |  |   |
| To facilitate access to efficient, affordable and sustainable sanitation services to our consumers | Liaising with the district's Water Services Authority to ensure that Mkhambathini Sanitation services are included in the programme | Meetings / correspondence with the District | Access to sanitation              | All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting | Draft a schedule that is aligned with the District schedule<br>Attend meetings<br>Follow up on resolutions and correspondence attended to                         | Tech Secretary<br>31 Aug 09              |   |
|  |   |   |                                   |   |   | Manager or Technician<br>As Per Schedule |   |
|  |   |   |                                   |   |   | Manager or Technician<br>As Required     |   |
|  | Provide a link between communities and the district WSA to promote hygienic sanitation services                                     | Liaison services established                | Access to sanitation              | All enquiries from communities attended to within two weeks of receipt                          | Establish communication channels<br>Identify relevant liaison people<br>Establish communication structures<br>Meetings with the community structures once a month | Manager<br>31 Aug 09                     |   |
|  |   |   |                                   |   |   | Manager<br>31 Aug 09                     |   |
|  |   |   |                                   |   |   | Manager<br>31 Aug 09                     |   |
|  |   |   |                                   |   |   | Manager or Technician<br>As Per Schedule |   |

| OBJECTIVES  |  |   | PROGRAMME<br>S AND/OR<br>PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES<br>&<br>RESPONSIBILITY      | WORK PROGRESS<br>& REASON FOR<br>VARIANCE |
|---|--|---|-----------------------------------|---|---|--|---|
| <b>ELECTRICITY</b>  |  |   |                                   |   |   |  |   |
| To provide basic electricity to households in line with the Integrated Electrification Plan | Liaising with the district's Technical Services department to ensure that Mkhambathini electrification needs are included in the district's plan | Meetings / correspondence with the District | Access to electricity             | All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting | Draft a schedule that is aligned with the District schedule<br>Attend meetings<br>Follow up on resolutions and correspondence attended to                         | Tech Secretary<br>31 July 2009           |   |
|   |  |   |                                   |   |   | Manager or Technician<br>As Per Schedule |   |
|   |  |   |                                   |   |   | Manager or Technician<br>As Required     |   |
|   | Provide a link between communities and the district technical services   | Liaison services established                | Access to electricity             | All enquiries from communities attended to within two weeks of receipt                          | Establish communication channels<br>Identify relevant liaison people<br>Establish communication structures<br>Meetings with the community structures once a month | Manager<br>31 Aug 09                     |   |
|   |  |   |                                   |   |   | Manager<br>31 Aug 09                     |   |
|   |  |   |                                   |   |   | Manager<br>31 Aug 09                     |   |
|   |  |   |                                   |   |   | Manager or Technician<br>As Per Schedule |   |

| KPA 2: BASIC SERVICE DELIVERY  |  |   |                                |   |   |                                  |                                     |
|--|--|---|--------------------------------|---|---|----------------------------------|-------------------------------------|
| OBJECTIVES   | STRATEGIES   | KPI'S   | PROGRAMME S AND/OR PROJECTS    | OUTPUTS   | ACTIVITIES  | TARGET DATES & RESPONSIBILITY    | WORK PROGRESS & REASON FOR VARIANCE |
|  | To provide interim alternative energy sources in prioritized areas   | Number of household s supplied with interim alternative energy sources in prioritised areas | rim native energy vision       | 2000 households supplied with interim alternative energy sources by 30 June 2010                | Identify and prioritise areas<br>Appoint a service provider<br>Monitor and report on progress | Comm.Ser. Manager<br>30 Sep 09   |                                     |
|  |  |   |                                |   |   | Comm SerManager<br>31 Oct 09     |                                     |
|  |  |   |                                |   |   | Community Ser Manager<br>Monthly |                                     |
| ACCESS TO ROADS & STORMWATER   |  |   |                                |   |   |                                  |                                     |
| To implement the DOT, Council's and MIG funded roads and stormwater projects | Liaising with the district's Technical Services to ensure that Mkhambathini roads & stormwater needs are included in the district's Integrated Transportation Plan | Meetings / correspondence with the District   | Access to Roads and Stormwater | All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting | Draft a schedule that is aligned with the District schedule                                   | Tech Secretary<br>31 July 09     |                                     |

|  |   |                                    |                                |   |   |                                       |  |
|--|---|------------------------------------|--------------------------------|---|---|---------------------------------------|--|
|  |   |                                    |                                |   | Attend meetings   | Manager/Technician<br>As Required     |  |
|  |   |                                    |                                |   | Follow up on resolutions and correspondence attended to     | Manager/Technician<br>As Per Schedule |  |
|  | Liaise with DOT to ensure that Mkhambathini roads & stormwater needs are included in the DOT Plan | Meetings / correspondence with DOT | Access to Roads and Stormwater | All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting | Draft a schedule that is aligned with the District schedule | Tech Secretary<br>31 July 09          |  |
|  |   |                                    |                                |   | Attend meetings   | Manager/Technician<br>As Per Schedule |  |
|  |   |                                    |                                |   | Follow up on resolutions and correspondence attended to     | Manager/Technician<br>As Required     |  |



| KPA 2: BASIC SERVICE DELIVERY |  |  |                                  |  |  |                                       |                                     |
|-------------------------------|--|--|----------------------------------|--|--|---------------------------------------|-------------------------------------|
| OBJECTIVES                    | STRATEGIES   | KPI'S  | PROGRAMMES AND/OR PROJECTS       | OUTPUTS  | ACTIVITIES   | TARGET DATES & RESPONSIBILITY         | WORK PROGRESS & REASON FOR VARIANCE |
|                               | Provide a link between communities and the district technical services | Liaison services established                             | Access to roads and stormwater   | All enquiries from communities attended to within two weeks of receipt | Establish communication channels                                 | Manager<br>30 August 2009             |                                     |
|                               |  |  |                                  |  | Identify relevant people   | Manager<br>30 August 2009             |                                     |
|                               |  |  |                                  |  | Establish communication structures                               | Manager<br>30 August 2009             |                                     |
|                               |  |  |                                  |  | Meetings with the community structures once a month              | Manager/Technician<br>As per schedule |                                     |
|                               | Maintenance and improvement of municipal roads                         | Number and lengths of roads maintained and / or improved | Road maintenance and improvement | 5 roads and 3 km of roads maintained and / or improved by 30 June 2010 | Identify and prioritise roads to be maintained and / or improved | Technician<br>31 July 2009            |                                     |
|                               |  |  |                                  |  | Compile a Roads Maintenance and Improvement Plan                 | Manager<br>31 August 2009             |                                     |
|                               |  |  |                                  |  | Implement the Roads Maintenance and Improvement Plan             | Manager<br>31 August 2009             |                                     |

| KPA 2: BASIC SERVICE DELIVERY  |   |   |                             |   |   |  |                                     |
|--|---|---|-----------------------------|---|---|--|-------------------------------------|
| OBJECTIVES   | STRATEGIES  | KPI'S                                       | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES & RESPONSIBILITY            | WORK PROGRESS & REASON FOR VARIANCE |
| SOLID WASTE  |   |   |                             |   |   |  |                                     |
| To conduct waste management in line with the district's Integrated Waste Management Plan | Liaising with the District Technical Services department to ensure that Mkhambathini waste management needs are included in the district's plan | Meetings / correspondence with the District | Waste management            | All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting | Draft a schedule that is aligned with the District schedule | Tech secretary<br>31 July 09             |                                     |
|  |   |   |                             |   | Attend meetings   | Manager/Technician<br>As Per Schedule    |                                     |
|  |   |   |                             |   | Follow-up on resolutions and correspondence attended to     | Manager/Technician<br>As Required        |                                     |
| CEMETERIES AND CREMATORIA  |   |   |                             |   |   |  |                                     |
| To assist and implementing the Districts integrated cemeteries & Crematoria Plan         | Liaise with the District about cemeteries and crematoria  | Cemeteries and Crematoria Plan              | Cemeteries and Crematoria   | All meetings attended and resolutions followed up before next meeting                           | Co-ordinate pauper burials                                  | Community Liaison Officer<br>As Required |                                     |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT   |   |                      |                             |   |   |                                 |                                     |
|---|---|----------------------|-----------------------------|---|---|---------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES  | KPI'S                | PROGRAM MES AND/OR PROJECTS | OUTPUTS                                 | ACTIVITIES                                | TARGET DATES & RESPONSIBILITY   | WORK PROGRESS & REASON FOR VARIANCE |
| LOCAL ECONOMIC DEVELOPMENT  |   |                      |                             |   |   |                                 |                                     |
| To create an enabling and conducive environment for economic growth and employment generation | Implement projects in line with the district’s LED strategy       | Implemented projects | Economic Development        | 100% implementation planned projects    | Develop action plan with project managers | LED Officer<br>31 July 09       |                                     |
|   |   |                      |                             |   | Hold monthly progress meetings            | LED Officer<br>Monthly          |                                     |
|   |   |                      |                             |   | Follow up on resolutions                  | LED Officer<br>Monthly          |                                     |
| TOURISM   |   |                      |                             |   |   |                                 |                                     |
| To stimulate the local economy through the promotion of Local Tourism                         | Implemented projects in line with the District’s Tourism Strategy | Implemented Projects | Tourism Promotion           | 100% implementation of planned projects | Develop action plan with project managers | Tourism Officer<br>31 July 2009 |                                     |
|   |   |                      |                             |   | Hold monthly progress meetings            | Tourism Officer<br>Monthly      |                                     |
|   |   |                      |                             |   | Follow up on resolutions                  | Tourism Officer<br>Monthly      |                                     |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT   |   |   |                             |   |   |  |                                     |
|---|---|---|-----------------------------|---|---|--|-------------------------------------|
| OBJECTIVES  | STRATEGIES  | KPI'S                                   | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES                                    | TARGET DATES & RESPONSIBILITY          | WORK PROGRESS & REASON FOR VARIANCE |
| AGRICULTURAL DEVELOPMENT  |   |   |                             |   |   |  |                                     |
| To facilitate the optimal utilization of all arable land by current & potential farmers | Liaise with the dept of Agriculture & Environmental Affairs, Land Reform, RLCC and Farmers Ass. | Implementable Agricultural project plan | Agricultural promotion      | Implementabl e plan submitted to Council for adoption by 30 June 2010 | Arrange and attend meetings with stakeholders | Community Services Manager 31 Dec 09   |                                     |
|   |   |   |                             |   | Develop a draft plan                          | Community Services Manager 31 Dec 09   |                                     |
|   |   |   |                             |   | Presentations of draft plan to stakeholders   | Community Services Manager 31 March 09 |                                     |
|   |   |   |                             |   | Refine Plan                                   | Community Services Manager 31 May 2010 |                                     |
|   |   |   |                             |   | Submission of plan for adoption               | Community Services Manager 30 June 10  |                                     |

| KPA 3: LOCAL ECONOMIC DEVELOPMENT                                    |   |   |   |   |                                      |                               |                                     |
|--|---|---|---|---|--------------------------------------|-------------------------------|-------------------------------------|
| OBJECTIVES   | STRATEGIES  | KPI'S                                     | PROGRAMME S AND/OR PROJECTS             | OUTPUTS   | ACTIVITIES                           | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
|  | Assist stakeholders in implementing and facilitating agricultural projects  | Liaison services established              | Implementation of agricultural projects | All enquires from communities attended to within two weeks of receipt | Establish the communication channels | Manager<br>31 Aug 09          |                                     |
|  |   |   |   |   | Identify relevant liaison people     | LED Officer<br>31 Aug 2009    |                                     |
|  |   |   |   |   | Establish communication structures   | LED Officer<br>31 Aug 09      |                                     |
|  |   |   |   |   | Meetings with community as required  | LED Officer<br>As required    |                                     |
| CO-OPERATIVES AND SMME's   |   |   |   |   |                                      |                               |                                     |
| To create employment through the promotion of co-operatives & SMME's | Liaison with DED to assist stakeholders in participating fully in developing co-operatives & SMME's in the municipal area | Poverty Alleviation Programme Implemented | Poverty Alleviation                     | Poverty Alleviation Programme implemented by 31 Oct 09                | Promote Co-operatives                | LED Officer<br>Ongoing        |                                     |
|  |   | Co-operatives and SMME's                  |   |   | Promote SMME's                       | LED Officer<br>Ongoing        |                                     |

| KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                           |  |   |                             |   |  |                               |                                     |
|---|--|---|-----------------------------|---|--|-------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES   | KPI'S   | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES   | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
| BATHO PELE  |  |   |                             |   |  |                               |                                     |
| To ensure implementation of the Batho Pele policy in order to improve service | Address obvious areas of improvement around Batho Pele without delay | Obvious service delivery improvements implemented | Batho Pele                  | Obvious service delivery improvements implemented 31 Dec 09 | Promote the visibility of the Municipality throughout the area | Admin Manager<br>31 Dec 09    |                                     |
|   |  |   |                             |   | Arrange staff team building sessions                           | Admin Manager<br>Ongoing      |                                     |
|   |  |   |                             |   | Capacitate Ward Committees                                     | Admin Manager<br>Ongoing      |                                     |

| KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION    |   |                          |                             |   |   |                               |                                     |
|--|---|--------------------------|-----------------------------|---|---|-------------------------------|-------------------------------------|
| OBJECTIVES   | STRATEGIES                                  | KPI'S                    | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
| PERFORMANCE MANAGEMENT                                 |   |                          |                             |   |   |                               |                                     |
| To improve the overall performance of the municipality | Revise the current policy framework         | Revised Policy Framework | Performance Management      | Revised policy Framework submitted for approval 31 March 2010 | Assess effectiveness of current policy framework against legislation and best practises | Manager<br>31 Jan 10          |                                     |
|  |   |                          |                             |   | Review the document   | Manager<br>28 Feb 10          |                                     |
|  |   |                          |                             |   | Present the reviewed document   | Manager<br>28 Feb 10          |                                     |
|  |   |                          |                             |   | Submit reviewed document for adoption   | Manager<br>31 March 10        |                                     |
|  | Develop and implement an organisational PMS | Completed SDBIP          | Performance Management      | Revised SDBIP'S submitted for approval 31 March 09            | Participate in the IDP review process, which represents the planning phase of PM        | Manager<br>28 Feb 10          |                                     |

| KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION |   |   |                             |  |   |                                |                                     |
|---|---|---|-----------------------------|--|---|--------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES                              | KPI'S                                       | PROGRAM MES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES  | TARGET DATES & RESPONSIBILI TY | WORK PROGRESS & REASON FOR VARIANCE |
|   |   |   |                             |  | Develop performance measures  | Manager<br>31 March 10         |                                     |
|   |   |   |                             |  | Include the budget for each objective and include the projected expenditure per quarter | Manager<br>31 March 10         |                                     |
|   |   |   |                             |  | Submit SDBIPs for approval  | Manager<br>31 March 10         |                                     |
|   | Develop and implement an individual PMS | Completed individual performance appraisals | Performance management      | Individual performance appraisals completed in line with approved policy framework and within one month of the close of the financial year | Complete performance agreements and performance plans with those concerned              | Manager<br>31 March 10         |                                     |
|   |   |   |                             |  | Submit performance agreements for approval  | Manager<br>31 March 10         |                                     |
|   |   |   |                             |  | Place performance agreements on website   | Manager<br>31 March 10         |                                     |
|   |   |   |                             |  | Conduct appraisals in line with policy framework  | Manager<br>30 June 10          |                                     |



| KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION         |   |   |                             |  |   |   |                                     |
|---|---|---|-----------------------------|--|---|---|-------------------------------------|
| OBJECTIVES  | STRATEGIES                              | KPI'S                                       | PROGRAM MES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES  | TARGET DATES & RESPONSIBILITY                           | WORK PROGRESS & REASON FOR VARIANCE |
| HUMAN RESOURCES   |   |   |                             |  |   |   |                                     |
| To develop internal capacity for effective local governance | Review the organisational structure     | Aligned organisational structure to the IDP | Organisational structure    | Structure aligned to the organisational structure by 31 March 2010 | Determine capacity requirements for implementing the IDP                                | IDP Manager<br>30 April 10                              |                                     |
|   |   |   |                             |  | Involve managers in amending the structure  | IDP Manager<br>31 May 10                                |                                     |
|   |   |   |                             |  | Consult Unions  | IDP Manager<br>31 May 10                                |                                     |
|   |   |   |                             |  | Submit reviewed organisational structure for adoption                                   | IDP Manager<br>31 May 10                                |                                     |
|   | Promote skills and development of staff | Completed Workplace Skills Plan             | Skills and development      | Completed Workplace Skills Plan by 30 June 10                      | Prepare WSP in-house  | Annually Skills Development Facilitator<br>30 June 2010 |                                     |
|   |   |   |                             |  | Annual Review of Workplace Skills Plan  | Skills Development Facilitator<br>30 June 2010          |                                     |
|   | Review of Employment Equity Plan        | Completed Employment Equity Plan            | Employment Equity           | Completed review of Employment Equity Plan by 1 October 2009       | Prepare EEP in house  | HR Officer<br>1 October 2009                            |                                     |
|   |   |   |                             |  | Bi-Annual Review of Employment Equity Plan ( completed 1 Oct 2007 Due again 1 Oct 2009) | HR Officer<br>1 October 2009                            |                                     |

| KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                                   |   |                                |                             |   |   |                                       |                                     |
|---|---|--------------------------------|-----------------------------|---|---|---------------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES  | KPI'S                          | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES                                    | TARGET DATES & RESPONSIBILITY         | WORK PROGRESS & REASON FOR VARIANCE |
|   | Review, update and implement human resource policies                                  | Review and update policies     | HR Policies                 | All policies reviewed and update as required              | Review policy as when required                | HR Officer<br>Ongoing<br>30 June 2010 |                                     |
| INFORMATION TECHNOLOGY  |   |                                |                             |   |   |                                       |                                     |
| To maintain an efficient and effective ICT system                                     | Liaise with the district around a shared-service                                      | Effective ICT service in place | Information Technology      | Effective ICT service in place throughout the year        | Liaise with the District                      | Admin Manager<br>31 July 2009         |                                     |
| ADMINISTRATION  |   |                                |                             |   |   |                                       |                                     |
| Committees:<br>To produce accurate and timeous documentation to relevant stakeholders | Ensure the implementation and adherence to the Committee Division Management document | Compliance to approved rules   | Committee procedures        | Full compliance with approved procedures for each meeting | Monitor compliance with agreed upon standards | Manager<br>Ongoing                    |                                     |

| KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION                 |  |  |                            |   |  |                                   |                                     |
|---|--|--|----------------------------|---|--|-----------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES   | KPI'S  | PROGRAMMES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES   | TARGET DATES & RESPONSIBILITY     | WORK PROGRESS & REASON FOR VARIANCE |
| Registry: To manage a reliable document management system           | Finalize the development of the document management system         | Municipal filing system completed              | Document management system | Municipal filing system finalised by 30 June 08                       | Capture data onto system                             | Admin Manager<br>30 October 2009  |                                     |
|   |  |  |                            |   | Monitor for three months                             | Admin Manager<br>31 December 2009 |                                     |
|   |  |  |                            |   | Transfer of skills from service provider to staff    | Admin Manager<br>31 January 2009  |                                     |
| Library: To broaden the usage of the library for the community      | Research the feasibility of developing a community resource centre | Operational community resource                 | Community resource centre  | Operational Community information resource centre by 31 December 2009 | Streamline Soul Buddyz and Internet access system    | Admin Manager<br>31 July 2009     |                                     |
|   |  |  |                            |   | Promote Resource Centre                              | Admin Manager<br>Ongoing          |                                     |
| Licensing: To provide and efficient and effective licensing service | Develop service standards and train staff accordingly              | Compliance to the Transport Services Standards | Motor licensing            | Full compliance to the Transport Services Standards by 30 June 08     | Relocation of Learners Licence Office                | Admin Manager<br>30 June 2010     |                                     |
|   |  |  |                            |   | Increasing the number of learner's licence test days | Admin Manager<br>Ongoing          |                                     |
|   |  |  |                            |   | Electronic Testing System to be implemented          | Admin Manager<br>31 July 2009     |                                     |

| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT                     |  |   |                             |   |                                       |                               |                                     |
|---|--|---|-----------------------------|---|---------------------------------------|-------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES   | KPI'S   | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES                            | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
| BUDGETING AND REPORTING                                       |  |   |                             |   |                                       |                               |                                     |
| To constantly improve the standard of budgeting and reporting | Review budgeting and reporting policies and procedures | Approved and implemented budgeting and reporting policies | Financial policies          | Implement budgeting and reporting policies by 31 Dec 09 | Workshops                             | 31-Dec-09<br>CFO              |                                     |
|   |  |   |                             |   | Refine policies                       | 30-Jun-10<br>CFO              |                                     |
|   | Compile the budget                                     | Approved budget   | Budget                      | Budget aligned to IDP and approved by 30 June 10        | Obtain budget inputs                  | 30-Nov-09<br>CFO              |                                     |
|   |  |   |                             |   | Compile draft budget                  | 31-Dec-09<br>CFO              |                                     |
|   |  |   |                             |   | Consult on draft budget               | 30-Jan-10<br>CFO              |                                     |
|   |  |   |                             |   | Consult on draft budget               | 30-Jan-10                     |                                     |
|   |  |   |                             |   | Refine budget and submit for adoption | 31-May-10<br>CFO              |                                     |
|   |  |   |                             |   |                                       |                               |                                     |

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT**

| OBJECTIVES                               | STRATEGIES   | KPI'S  | PROGRAM MES AND/OR PROJECTS  | OUTPUTS   | ACTIVITIES                           | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
|--|--|--|--|---|--------------------------------------|-------------------------------|-------------------------------------|
| <b>INCOME CONTROL</b>                    |  |  |  |   |                                      |                               |                                     |
| To improve income control and generation | Regularise the annual debtors collection rate<br>Enhance revenue | Annual debtors collection rate (Payment level %) = (Last 12 months receipts)/ (Last 12 months billing) | Revenue management   | Set norm by 31 Oct 09                               | Benchmark with other municipalities  | 31-Oct-09<br>CFO              |                                     |
|  |  |  |  |   | Monitor and report                   | Monthly<br>CFO                |                                     |
|  | Enhance Revenue  | Approval alternative sources of funding  | Conduct a study on core functions to identify legislated functions that are potential revenue generators | Revenue enhancement strategy developed by 31 Dec 09 | Investigate new sources of funding   | 31-Dec-09<br>CFO              |                                     |
|  |  |  |  |   | Compile Revenue Enhancement Strategy | 28-Feb-10<br>CFO              |                                     |
|  |  |  |  |   | Submit Strategy for adoption         | 31-Mar-10<br>CFO              |                                     |
|  |  |  |  |   |                                      |                               |                                     |

| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT           |                                  |  |                            |  |  |                               |                                     |
|---|----------------------------------|--|----------------------------|--|--|-------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES                       | KPI'S  | PROGRAMMES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES                             | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
|   | Improved collection rate         | Increased % of revenue collected                                     | Billing system upgrade     | 95% of bills collected per month by 30 June 10 | Conduct status quo analysis            | 30-Sep-09<br>CFO              |                                     |
|   |                                  |  |                            |  | Consult stakeholders                   | 31-Oct-09<br>CFO              |                                     |
|   |                                  |  |                            |  | Develop specifications for system      | 30-Nov-09<br>CFO              |                                     |
|   |                                  |  |                            |  | Conduct parallel testing               | 31-Dec-09<br>CFO              |                                     |
| EXPENDITURE CONTROL                                 |                                  |  |                            |  |  |                               |                                     |
| To constantly improve on the control of expenditure | Formulate debt settlement policy | Lead-time for the payment should agree to the Debt Settlement Policy | Debt settlement            | Implement Debt Settlement Policy by June 10    | Implement Debt Settlement Policy       | 30-Jan-10<br>CFO              |                                     |
|   |                                  |  |                            |  | Consult stakeholders and refine policy | 28-Feb-10<br>CFO              |                                     |

| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT                 |  |  |                             |   |                                  |                               |                                     |
|---|--|--|-----------------------------|---|----------------------------------|-------------------------------|-------------------------------------|
| OBJECTIVE S   | STRATEGIES                                 | KPI'S  | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES                       | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
|   | Compile compliant financial statements     | GRAP compliant financial statements  | GRAP compliance             | Compliance by 30 June 2009                            | Train staff                      | 31-Aug-09<br>CFO              |                                     |
|   |  |  |                             |   | Conduct compliance audit         | 30-Sep-09<br>CFO              |                                     |
|   |  |  |                             |   | Address identified shortcomings  | 31-Oct-09<br>CFO              |                                     |
| SUPPLY CHAIN MANAGEMENT                                   |  |  |                             |   |                                  |                               |                                     |
| To fully implement the supply chain rules and regulations | Research and develop Supply Chain Policies | Approved Supply Chain Management Policies that are in line with the MFMA and Regulations | Develop policies            | Implement and review policies and procedures annually | Workshop policies and procedures | 31-Aug-09<br>CFO              |                                     |
|   |  |  |                             |   | Address identified shortcomings  | 30 Sept 09<br>CFO             |                                     |

| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT |                                    |  |  |  |  |                               |                                     |
|---|------------------------------------|--|--|--|--|-------------------------------|-------------------------------------|
| OBJECTIVES                                | STRATEGIES                         | KPI'S  | PROGRAMMES AND/OR PROJECTS               | OUTPUTS  | ACTIVITIES   | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
|   | Promote Black Economic Empowerment | Number of contracts awarded to SMME through Joint Ventures and Consortiums | Workshops periodically for BEE Companies | 10% increase in contracts awarded to BEE companies   | Analyse businesses on the data base according the HDI status and during tender submissions | 30-Jan-10<br>CFO              |                                     |
|   |                                    |  |  |  | Report monthly on contracts awarded to BEE Companies                                       | Monthly<br>CFO                |                                     |
|   | Reduce turn around time            | Time between requisition received and order issued                         | Buying                                   | 3 business days for purchase of goods<br>25 business days for the finalisation of the tender process | Workshop internal staff  | 31-Dec-09<br>CFO              |                                     |
|   |                                    |  |  |  | Invite tenders / proposals   | 31-Dec-09<br>CFO              |                                     |
|   |                                    | Time between order issued and delivery of goods                            | Goods receiving                          | Set time frames for delivery at order date with the supplier   | Rate suppliers into response time  | 31-Dec-09<br>CFO              |                                     |



| KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION                      |   |  |                             |   |   |                               |                                     |
|--|---|--|-----------------------------|---|---|-------------------------------|-------------------------------------|
| OBJECTIVES   | STRATEGIES  | KPI'S  | PROGRAM MES AND/OR PROJECTS | OUTPUTS   | ACTIVITIES  | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
| INTEGRATED DEVELOPMENT PLAN  |   |  |                             |   |   |                               |                                     |
| To ensure IDP review addresses developmental needs of Mkhambathini | Process planning and management   | IDP Process Plan   | IDP                         | IDP Process Plan adopted & Approved   | Develop Plan  | 31-Aug-09<br>IDP Manager      |                                     |
|  |   |  |                             |   | Submission of Plan for approval   | 31-Aug-09<br>IDP Manager      |                                     |
|  |   |  |                             |   | Publish Plan  | 30-Sep-09<br>IDP Manager      |                                     |
|  | Alignment of IDP, PMS, budget and organogram                                | Aligned IDP, Budget and PMS  | IDP                         | Aligned IDP, Budget and PMS for 2009/10   | Implement the approved Policy Framework   | 30-Jun-10<br>Manager          |                                     |
|  | Alignment of IDP with national & provincial priorities & sector departments | National and provincial priorities and sector departments projects included in IDP | IDP                         | National and provincial priorities and sector departments projects included in 2009/10IDP | Conduct alignment workshop  | 28-Feb-09<br>IDP Manager      |                                     |
|  |   |  |                             |   | Alignment of IDP with national and provincial priorities and sector departments. Projects | 30-Jun-09<br>IDP Manager      |                                     |

**KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION**

| KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION                |  |                           |                             |  |   |                                |                                     |
|---|--|---------------------------|-----------------------------|--|---|--------------------------------|-------------------------------------|
| OBJECTIVES  | STRATEGIES   | KPI'S                     | PROGRAM MES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES  | TARGET DATES & RESPONSIBI LITY | WORK PROGRESS & REASON FOR VARIANCE |
| PUBLIC PARTICIPATION  |  |                           |                             |  |   |                                |                                     |
| To increase public participation in municipal decision-making | Provision of training to ward committees                       | Effective ward committees | Public participation        | Fully functional ward committees by 30 June 09 | Liaise with DLGTA   | 30-Sep-09 Manager              |                                     |
|   |  |                           |                             |  | Oversee the completion of the training programme  | 30-Jun-09 Manager              |                                     |
| CO-OPERATIVE GOVERNANCE                                       |  |                           |                             |  |   |                                |                                     |
| To promote service delivery through cooperative governance    | Compliance with the Intergovernmen tal Relations Framework Act | Legal compliance          | Cooperative governance      | Full compliance with the Act by 30 June 09     | Attend Mayor’s Forums   | Ongoing MM                     |                                     |
|   |  |                           |                             |  | Attend Municipal Manager’s Technical Committee meetings and follow up on resolutions taken at the Mayor’s Forum | Ongoing MM                     |                                     |
|   |  |                           |                             |  | Promote co-operative governance with all spheres of government and state owned enterprises                      | Ongoing MM                     |                                     |

| KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION |   |  |                             |  |  |  |                                     |
|---|---|--|-----------------------------|--|--|--|-------------------------------------|
| OBJECTIVES                                    | STRATEGIES                                  | KPI'S                                      | PROGRAM MES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES                             | TARGET DATES & RESPONSIBILITY                    | WORK PROGRESS & REASON FOR VARIANCE |
| EDUCATION                                     |   |  |                             |  |  |  |                                     |
| To promote literacy                           | Participate on the district education forum | Established Local Education Forum          | Education Forum             | All meetings attended accordingly to schedule                          | Liaise with DOE                        | Senior Community Services Officer<br>31 Dec 09   |                                     |
|   |   |  |                             |  | Attend meetings                        | Senior Community Services Officer<br>31 March 10 |                                     |
|   | Introduce Masifundisane Programmes          | Implementable Masifundisane Programme Plan | Masifundisane Programmes    | All Prioritised Programme milestones for the year achieved by March 09 | Masifundisane Programme is implemented | Senior Comm. Services Officer<br>Ongoing         |                                     |
|   |   |  |                             |  | Attend Meetings                        | Senior Comm.Ser Officer<br>Monthly               |                                     |
|   |   |  |                             |  | Implemented<br>Ward 1,2,3,5 And 6      | Senior Comm. Services Officer<br>Ongoing         |                                     |
|   |   |  |                             |  |  |  |                                     |

**KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION**

| KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION  |   |  |  |  |   |  |                                     |
|---|---|--|--|--|---|--|-------------------------------------|
| OBJECTIVES  | STRATEGIES  | KPI'S                                  | PROGRAM MES AND/OR PROJECTS            | OUTPUTS  | ACTIVITIES  | TARGET DATES & RESPONSIBILI TY                         | WORK PROGRESS & REASON FOR VARIANCE |
| HEALTH  |   |  |  |  |   |  |                                     |
| To improve the standard of health care in the Municipality                                    | Liaise with the Dept of Health to promote primary health care                                   | Promote health care practices          | Community Health                       | Meetings of Health Care Forum attended and resolutions followed up before next meeting | Diarise schedule of meetings/events                     | Senior Comm Ser Officer/HIV Co-ordinator<br>31 July 09 |                                     |
|   |   |  |  |  | Attend meetings   | Manager/Senior Officer<br>As per Schedule              |                                     |
|   |   |  |  |  | Follow up on resolutions and correspondence attended to | Manager/Senior Officer<br>As Required                  |                                     |
| DISASTER MANAGEMENT   |   |  |  |  |   |  |                                     |
| To deal with all disaster related matters informed by the district's Disaster Management Plan | Develop local Disaster Management Plan which is aligned with the district's as well as province | Implementable Disaster Management Plan | Promote Disaster Management programmes | Implementable plan submitted to Council for adoption .by 31 July 2010                  | Arrange and attend meetings with stakeholders           | Disaster Mgt Officer<br>31 Feb 10                      |                                     |
|   |   |  |  |  | Develop a draft plan                                    | Disaster Mgt Officer<br>31 March 10                    |                                     |
|   |   |  |  |  | Presentations of draft plan to stakeholders             | Disaster Mgt Officer<br>30 April 10                    |                                     |
|   |   |  |  |  | Submission of plan for adoption                         | Disaster Mgt Officer<br>30 June 10                     |                                     |

| KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION |   |  |                                      |  |  |                                     |   |
|---|---|--|--------------------------------------|--|--|-------------------------------------|---|
| OBJECTIV<br>ES                                | STRATEGIE<br>S  | KPI'S  | PROGRAM<br>MES<br>AND/OR<br>PROJECTS | OUTPUTS  | ACTIVITIES   | TARGET DATES &<br>RESPONSIBILITY    | WORK PROGRESS<br>& REASON FOR<br>VARIANCE |
|   | Draft<br>Contingency<br>Plan in<br>compliance<br>with the<br>Disaster<br>Management<br>Framework, | Contingency<br>Plan developed                | Disaster<br>Management               | Contingency<br>Plan<br>developed in<br>consultation<br>with the<br>District and<br>stakeholders<br>by Aug 10 | Consult district on<br>requirements of the<br>Plan       | Disaster Mgt Officer<br>31Feb 10    |   |
|   |   |  |                                      |  | Consult<br>stakeholders                                  | Disaster Mgt Officer<br>30 March 10 |   |
|   |   |  |                                      |  | Develop the Plan   | Disaster Mgt Officer<br>31 June 10  |   |
|   |   |  |                                      |  | Obtain comment<br>and refine Plan                        | Disaster Mgt Officer<br>31 March 10 |   |
|   | Encourage<br>community<br>Members to<br>participate in<br>the Disaster<br>Forum                   | Establish<br>Disaster<br>Management<br>Forum | Disaster<br>Management<br>Forum      | Establish<br>Disaster<br>Management<br>Forum<br>representing<br>Stakeholders<br>by 30 June<br>2010           | Identify<br>Stakeholders                                 | Disaster mgt officer<br>31 Dec 09   |   |
|   |   |  |                                      |  | Agree to forum<br>composition and<br>mandate             | Disaster Mgt Officer<br>30 April 10 |   |
|   |   |  |                                      |  | Submission of<br>proposed Disaster<br>Forum to Council   | Disaster Mgt Officer<br>31 May 10   |   |
|   |   |  |                                      |  | Attend forum<br>meetings and follow<br>up on resolutions | Disaster Mgt Officer<br>30 June 10  |   |

**KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION**

| KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION                             |   |  |                             |  |  |                                     |                                     |
|--|---|--|-----------------------------|--|--|-------------------------------------|-------------------------------------|
| OBJECTIVES   | STRATEGIES  | KPI'S                                  | PROGRAM MES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES   | TARGET DATES & RESPONSIBILI TY      | WORK PROGRESS & REASON FOR VARIANCE |
| GENDER, YOUTH & PEOPLE WITH DISABILITIES                                   |   |  |                             |  |  |                                     |                                     |
| To promote the interests of gender, disability, youth, and children (GDYC) | Develop a programme with projects and events to promote targeted groups | Implemented Programme                  | Promote GDYC                | Implemented programme by 30 June 2010                  | Youth-Develop programme and projects aimed at empowerment and job creation | Youth-Co-ordinator 30 June 10       |                                     |
|  |   |  |                             |  | Women- Arrange events to promote gender equality                           | Youth-Co-ordinator 30 June 10       |                                     |
|  |   |  |                             |  | Disabled- Arrange events to establish & meet the needs of the disabled     | Youth-Co-ordinator 30 June 10       |                                     |
|  |   |  |                             |  | Children-Visit pre-schools and supplement their needs                      | Youth Co-ordinator 30 June 10       |                                     |
| SPORTS AND RECREATION  |   |  |                             |  |  |                                     |                                     |
| To develop talent in all sports codes within communities                   | Facilitate the implement ion of the SALGA-KZN sports programme          | SALGA-KZN Sports Programme implemented | Sports Promotion            | SALGA-KZN Sports Programme implemented by 30 June 2010 | Arrange mayoral Games at ward Level  | Community Liaison Officer 31July 09 |                                     |
|  |   |  |                             |  | Participate in District Selection Process                                  | Community Liaison Officer 30 Nov 09 |                                     |
|  |   |  |                             |  | Assist with participation in SALGA-inter provincial games                  | Community Liaison Officer 31 Dec 09 |                                     |

| KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION                   |  |                                 |                             |  |   |  |                                     |
|---|--|---------------------------------|-----------------------------|--|---|--|-------------------------------------|
| OBJECTIVE S   | STRATEGI ES  | KPI'S                           | PROGRAMM ES AND/OR PROJECTS | OUTPUTS  | ACTIVITIES  | TARGET DATES & RESPONSIBILITY                | WORK PROGRESS & REASON FOR VARIANCE |
|   | Establish Sports Forum                                       | Sports Forum Established        | Sports Management Forum     | Established Sports Forum representing Stakeholders by 30 June 2010 | Agree to Forum composition and mandates   | Community Liaison Officer<br>30 April 10     |                                     |
|   |  |                                 |                             |  | Submission of proposed Sports Forum to Council  | Community Liaison Officer<br>31 May 10       |                                     |
|   |  |                                 |                             |  | Attend Forum Meetings and follow-up on resolutions  | Community Liaison Officer<br>30 June 10      |                                     |
| HIV & AIDS  |  |                                 |                             |  |   |  |                                     |
| To combat HIV and Aids  | Embark on an education campaign in liaison with stakeholders | Implementable HIV and Aids plan | HIV and Aids                | HIV & Aids plan implemented by 30 June 2010                        | Attend HIV & Aids Forum Meetings & Local AIDS Council meetings and follow up on resolutions before the next meeting | HIV Co-ordinator<br>As per Schedule          |                                     |
|   |  |                                 |                             |  | Arrange Events to educate community members   | HIV Co-ordinator<br>31 March 10              |                                     |
|   |  |                                 |                             |  | Visit wards, support groups and clinics   | HIV Co-ordinatir<br>Ongoing                  |                                     |
| COMMUNITY & PUBLIC FACILITIES                                   |  |                                 |                             |  |   |  |                                     |
| To manage and effective utilization of all community facilities | Upkeep and clean facilities                                  | Clean & useable facilities      | Community Facilities        | Clean & useable facilities throughout the year                     | Ensure staff are properly equipped to clean facilities  | Senior Community Serv. Officer<br>31 July 09 |                                     |
|   |  |                                 |                             |  | Conduct inspections   | SeniorCommunity Serv. Officer<br>Weekly      |                                     |

| KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION   |  |                                   |  |   |  |                                  |   |
|--|--|-----------------------------------|--|---|--|----------------------------------|---|
| OBJECTIV<br>ES   | STRATEGIE<br>S   | KPI'S                             | PROGRAM<br>MES<br>AND/OR<br>PROJECTS     | OUTPUTS   | ACTIVITIES   | TARGET DATES &<br>RESPONSIBILITY | WORK PROGRESS<br>& REASON FOR<br>VARIANCE |
| ARTS AND CULTURE   |  |                                   |  |   |  |                                  |   |
| To promote<br>arts and<br>culture<br>within the<br>municipal<br>area   | Develop a<br>calendar of<br>events in<br>consultation<br>with relevant<br>stakeholders | Calendar of<br>events             | Promote arts<br>and culture              | Calendar of<br>events<br>implemented<br>by 31 Aug 10                  | Arrange and attend<br>meetings in wards            | Tourism Officer<br>31 June 10    |   |
|  |  |                                   |  |   | Provide training to<br>forums                      | Tourism Officer<br>30 July 10    |   |
|  |  |                                   |  |   | Develop and<br>implement a<br>calendar of events   | Tourism Officer<br>30 June 10    |   |
| ENVIRONMENTAL HEALTH   |  |                                   |  |   |  |                                  |   |
| To promote<br>an<br>environment<br>ally healthy<br>municipality<br>by<br>systematicall<br>y addressing<br>environment<br>al health<br>issues | Liaise with the<br>district on the<br>promotion of<br>environmental<br>health issues   | Monthly<br>programmes<br>executed | Promotion of<br>environmenta<br>l health | Completed<br>monthly<br>programmes<br>and<br>submission<br>of reports | Liaise with District<br>on environmental<br>health | Manager<br>31 July 09            |   |
|  |  |                                   |  |   | Meet with district<br>coordinators                 | Comm Manager<br>As per Schedule  |   |
|  |  |                                   |  |   | Execute<br>programmes and<br>report                | Comm Manager<br>As required      |   |



| KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION  |  |                                 |  |  |                          |                               |                                     |
|---|--|---------------------------------|--|--|--------------------------|-------------------------------|-------------------------------------|
| OBJECTIVES                                      | STRATEGIES   | KPI'S                           | PROGRAMMES AND/OR PROJECTS                     | OUTPUTS  | ACTIVITIES               | TARGET DATES & RESPONSIBILITY | WORK PROGRESS & REASON FOR VARIANCE |
| COMMUNITY AND PUBLIC FACILITIES                 |  |                                 |  |  |                          |                               |                                     |
| To provide public facilities within communities | Review the existing programme and provide new facilities accordingly             | Number of facilities provided   | Community and public facilities                | 6 facilities provided by 30 June 10                          | Prioritise needs         | Technician<br>31 July 09      |                                     |
|   |  |                                 |  |  | Appoint service provider | Manager<br>31 Aug 09          |                                     |
|   |  |                                 |  |  | Manage the project       | Manager<br>30 June 10         |                                     |
|   | Establish means of maintaining existing facilities through community involvement | Number of facilities maintained | Maintenance of community and public facilities | 7 community and public facilities maintained by 30 June 2010 | Prioritise needs         | Technician<br>31 July 09      |                                     |
|   |  |                                 |  |  | Appoint service provider | Manager<br>31 Aug 09          |                                     |
|   |  |                                 |  |  | Manage the project       | Manager<br>30 June 10         |                                     |

